

SENIOR CITIZENS (40)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Senior Citizens Department is to serve as an advocate through planning and research while monitoring and coordinating departments to provide direct and indirect service to our seniors. This will help ensure that the senior citizens population of our community is better able to attain and/or maintain lifelong dignity and independence.

AGENCY GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens and consumers.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
3. Provide accurate, user friendly, efficient information and referral services for Seniors and consumers.
4. Coordinate the development, implementation and evaluation of inter-departmental strategies to improve City services and housing for the elderly.
5. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.

<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 1,070,466	City Appropriations	\$ 1,104,044	\$ 1,220,426	\$ 116,382
<u>1,028,273</u>	Grant Appropriations	<u>1,090,114</u>	<u>1,028,273</u>	<u>(61,841)</u>
\$ 2,098,739	Total Appropriations	\$ 2,194,158	\$ 2,248,699	\$ 54,541
\$ 1,028,273	Grant Revenues	\$ 1,090,114	\$ 1,028,273	\$ (61,841)
\$ 1,028,273	Total Revenues	\$ 1,090,114	\$ 1,028,273	\$ (61,841)
\$ 1,070,466	NET TAX COST:	\$ 1,104,044	<u>\$ 1,065,338</u>	\$ 116,382

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
8	City Positions	9	7	10	1
<u>3</u>	Grant Positions	<u>4</u>	<u>2</u>	<u>4</u>	<u>0</u>
11	Total Positions	13	9	14	1

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Senior Citizens and Consumers Advocacy	\$ 1,104,044	\$ 1,220,426	\$ 116,382
Information and Assistance	185,160	160,000	(25,160)
Senior Aides	<u>904,954</u>	<u>868,273</u>	<u>(36,681)</u>
	\$ 2,194,158	\$ 2,248,699	\$ 54,541

SENIOR CITIZENS (40)

SENIOR CITIZENS AND CONSUMERS ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR CITIZENS AND CONSUMER ADVOCACY

The Mayor's Senior Citizens Commission - serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research - provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may impact upon city senior residents.

Education/Advocacy - addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration - manages Department functions through staff and systems development, reporting and interdepartmental coordination.

Consumer Advocacy – provides consumer education and information to alert the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes and replies to individual questions that come by phone or mail.

GOALS AND OBJECTIVES:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual issues/needs assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging.
 - Prepare and disseminate an Annual Report on the state of the City's elderly population.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand participation in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and general public and elicit feedback on unmet needs.
 - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.
 - Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, services.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
 - Improve timeliness of internal City report submissions.
 - Increase productivity, efficiency, information and referral and research capabilities by upgrading Department with appropriate computer system, and training staff in effective usage of system.
 - Reduce overtime costs by increasing the use of volunteers and students for special events, mailings or other appropriate tasks.
 - Decrease conference sponsorship costs by aggressively seeking co-sponsors and/or by charging affordable registration fees.
 - Provide "7 Habits of Highly Effective People" training to staff.
 - In conjunction with Mayor's Senior Citizens Commission initiate standing City interdepartmental liaison committees to better coordinate services, information/research and to eliminate duplication.

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4. Enhance consumer safety by providing prompt responses to complaints
5. Increase output of educational material.
6. Expand our information resources library and make it more accessible to the public.

MAJOR INITIATIVES:

To increase community awareness and recognition of senior citizens, the Department will continue to sponsor and assist in the planning of many activities: Mayor's Senior Appreciation Day; Senior Power Day; Community Meetings; and Centenarian Luncheon.

The former Consumers Affairs department expanded information about consumer advocacy on its web site and placed a complaint form on-line, including information on how to file and other consumer links for consumer protection. Increase public awareness to reduce consumer abuse by conducting a broad based educational effort through news media, counseling and our monthly newsletter.

PLANNING FOR THE FUTURE

The Department will increase efforts in areas affecting the elderly special needs population: interdepartmental and inter-agency liaison participation to increase service coordination; collaborative resource development; consolidated research efforts for needs assessments and project evaluations; and technical assistance for providers and network coalitions.

The Senior Citizens Department has launched its "Older and Bolder" campaign. The campaign focuses on awareness of local issues and Seniors' ongoing involvement in those issues. In response to the Safe Streets Initiative, the Senior Citizens Department through its "Older and Bolder" campaign has contacted seniors throughout the city and encouraged them to get involved. Their participation reaches its peak between the hours of 7 am to 9 am and 2 pm to 4 pm by looking out windows, watching the streets, turning on porch lights in the pre-dawn mornings and volunteering for patrol.

To better protect consumers we will continue to expand on relationships formed with the Attorney General's Office, the Better Business Bureau, AARP, and the Federal Trade Commission.

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SENIOR CITIZENS AND CONSUMERS ADVOCACY MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Advocate Federal, State and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly:				
Senior Commission meetings	12	12	12	12
Senior Aides Employment Project:				
Subsidized job slots filled	120	120	120	120
Unsubsidized job placements	36	36	36	36
Conduct community outreach activities to ascertain unmet needs and inform about things affecting elderly:				
Intake/application screening for services	900	900	1000	1000
Brochures/flyers distributed	10,000	10,000	10,000	10,000
Special event planning meetings	24	24	24	24
Special events sponsored	3	3	3	3
Special events attendance	2,500	2,500	5,000	5,000
Media (radio/TV) information presentations	5	5	5	5
Speaking engagements	70	70	70	70
Community group forums	24	24	24	24
Group forum attendance	850	850	850	850
Maximize Department resources for focused delivery of high quality, effective and cost efficient services:				
Interdepartmental coordination meetings	45	45	45	45
Conference/special project contributions from outside sources	3,000	3,000	15,000	15,000
Staff training hours	600	800	800	800
Enhance consumer safety by prompt responses to complaints:				
Complaints investigated	750	900	900	900
Dollar savings to consumers	\$300,000	\$350,000	\$375,000	\$375,000
Number of complaints resolved	600	800	800	800
Expand information resources and make them more accessible to the public:				
Pamphlets written and distributed	113,000	115,000	117,000	117,000
Activity Costs	\$780,010	\$898,709	\$1,104,044	\$1,220,426

CITY OF DETROIT
Senior Citizens Department
Financial Detail by Appropriation and Organization

Senior Citizen and Consumer Advocacy	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Citizens Advocacy						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00145 - Senior Citizens Advocacy						
400010 - Senior Citizen and Consumer Advocacy	9	\$948,956	8	\$915,378	10	\$1,065,338
400015 - Grant Contributions-Cash	0	\$155,088	0	\$155,088	0	\$155,088
APPROPRIATION TOTAL	9	\$1,104,044	8	\$1,070,466	10	\$1,220,426
ACTIVITY TOTAL	9	\$1,104,044	8	\$1,070,466	10	\$1,220,426

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0540 - Seniors and Consumer Advocacy			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	376,626	357,688	470,620
EMPBENESL - Employee Benefi	186,834	191,918	234,278
PROFSVCSL - Professional/Cont	22,500	20,000	20,000
OPERSUPSL - Operating Supplie	8,700	8,950	9,928
OPERSVCSL - Operating Service	187,196	175,324	172,016
OTHEXPSSL - Other Expenses	322,188	316,586	313,584
<i>A40000 - Senior Citizens Department</i>	<i>1,104,044</i>	<i>1,070,466</i>	<i>1,220,426</i>
AC0540 - Seniors and Consumer Advocacy	1,104,044	1,070,466	1,220,426
Grand Total	1,104,044	1,070,466	1,220,426

SENIOR CITIZENS (40)

INFORMATION AND ASSISTANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: INFORMATION AND ASSISTANCE

Information and Assistance project provides telephone and walk-in information about senior oriented services and assistance; provides appropriate referral assistance as deemed necessary to ensure that services are accessible. These information and assistance services are provided to seniors, family members and concerned persons throughout the City of Detroit.

GOAL AND OBJECTIVES:

1. Provide accurate, user-friendly, efficient information and assistance services.
2. Maintain accurate, up-to-date service and provider directory to be reflective of geographical locations, scope of services, available transportation, business hours and costs/fees.
3. Reduce the number of client “call backs” resulting from inaccurate needs assessment information or referrals.
4. Increase customer usage of services and publicize availability of services.
5. Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only).
6. Periodically train staff to update, maintain and increase knowledge of resources and customer friendly needs assessment skills.
7. Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.

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INFORMATION AND ASSISTANCE MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide accurate, user-friendly, efficient information and assistance services:				
New Clients	8,500	9,050	9,150	9,150
Client Contacts	11,135	11,850	12,100	12,100
% of Client Contacts evaluated as satisfied customers	N/A	90%	90%	90%
Information & Assistance Service literature distributed	5,000	7,500	8,000	8,000
Number of Units of Service	4,900	5,300	5,400	5,400
Activity Costs	\$124,617	\$159,401	\$185,160	\$160,000

CITY OF DETROIT
Senior Citizens Department
Financial Detail by Appropriation and Organization

Information and Referral 10/01 - 02	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
10555 - Information and Referral 2001/02						
400276 - Information and Referral 10/01 - 02	2	\$185,160	0	\$0	0	\$0
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APPROPRIATION TOTAL	2	\$185,160	0	\$0	0	\$0
10805 - Information & Assistance 2002/03						
400277 - Information & Assistance 10/02-03	0	\$0	1	\$160,000	2	\$160,000
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APPROPRIATION TOTAL	0	\$0	1	\$160,000	2	\$160,000
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ACTIVITY TOTAL	2	\$185,160	1	\$160,000	2	\$160,000

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1040 - Information & Assistance			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	90,508	32,700	93,156
EMPBENESL - Employee Benefi	45,153	17,869	46,367
PROFSVCSL - Professional/Cont	40,583	45,000	45,000
OPERSUPSL - Operating Supplie	2,000	500	500
OPERSVCSL - Operating Service	4,617	6,000	6,000
OTHEXPSSL - Other Expenses	2,300	57,931	(31,023)
<i>A40000 - Senior Citizens Department</i>	<i>185,160</i>	<i>160,000</i>	<i>160,000</i>
AC1040 - Information & Assistance	185,160	160,000	160,000
Grand Total	185,160	160,000	160,000

SENIOR CITIZENS (40)

SENIOR AIDES PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR AIDES PROGRAM

This activity includes employment and training for economically disadvantaged senior citizens, funded under Title V of the Older Americans Act of 1965 through the National Senior Citizens Education and Research Center.

GOALS AND OBJECTIVES:

Create through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs and to improve the ability of economically disadvantaged senior citizens to cope efficiently with situations in their external environment by providing employment, training and counseling.

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SENIOR AIDES MEASURES AND TARGETS

Goals:	1999-00	2000-01	2001-02	2002-03
Measures	Actual	Actual	Projection	Target
Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit’s current and future employment needs				
Number of older workers enrolled in classroom training	10	25	20	20
Number of older workers receiving supportive services	50	50	50	50
Percentage of older workers entering employment	30%	30%	30%	30%
Senior Aides enrollments	120	120	120	120
Activity Costs	\$915,648	\$800,077	\$904,954	\$868,273

CITY OF DETROIT
Senior Citizens Department
Financial Detail by Appropriation and Organization

Senior Aides Administration 6/02	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Senior Aides Program - 2001/02						
<i>APPROPRIATION ORGANIZATION</i>						
10556 - Senior Aides Program - 2001/02						
400281 - Senior Aides Administration 6/02	2	\$155,088	0	\$0	0	\$0
400286 - Senior Aides Training 6/02	0	\$749,866	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$904,954	0	\$0	0	\$0
10804 - Senior Aides Program 2002/03						
400291 - Senior Aides Administration 06/03	0	\$0	2	\$155,088	2	\$155,088
400296 - Senior Aides Program Training Supp	0	\$0	0	\$713,185	0	\$713,185
APPROPRIATION TOTAL	0	\$0	2	\$868,273	2	\$868,273
ACTIVITY TOTAL	2	\$904,954	2	\$868,273	2	\$868,273

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC1540 - Senior Aides			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	93,583	94,092	92,255
EMPBENESL - Employee Benefi	110,917	113,507	45,922
PROFSVCSL - Professional/Cont	681,051	641,500	641,500
OPERSVCSL - Operating Service	2,566	1,200	1,200
OTHEXPSSL - Other Expenses	16,838	17,974	87,396
<i>A40000 - Senior Citizens Department</i>	<i>904,954</i>	<i>868,273</i>	<i>868,273</i>
AC1540 - Senior Aides	904,954	868,273	868,273
Grand Total	904,954	868,273	868,273

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A40000 - Senior Citizens Department					
10035 - Information & Referral					
521100 - Grant Contributions-Cas	16,754	0	0	0	0
10035 - Information & Referral	16,754	0	0	0	0
10266 - Information & Referral 2000/01					
521100 - Grant Contributions-Cas	79,256	0	0	0	0
10266 - Information & Referral 2000/01	79,256	0	0	0	0
10555 - Information and Referral 2001/02					
432330 - Grants-Other	0	185,160	0	0	(185,160)
10555 - Information and Referral 2001/02	0	185,160	0	0	(185,160)
10805 - Information & Assistance 2002/03					
432330 - Grants-Other	0	0	160,000	160,000	160,000
10805 - Information & Assistance 2002/03	0	0	160,000	160,000	160,000
10265 - Senior Aides Program 2000/01					
432330 - Grants-Other	623,069	0	0	0	0
521100 - Grant Contributions-Cas	154,474	0	0	0	0
10265 - Senior Aides Program 2000/01	777,543	0	0	0	0
10556 - Senior Aides Program - 2001/02					
432330 - Grants-Other	0	749,866	0	0	(749,866)
521100 - Grant Contributions-Cas	0	155,088	0	0	(155,088)
10556 - Senior Aides Program - 2001/02	0	904,954	0	0	(904,954)
10804 - Senior Aides Program 2002/03					
432330 - Grants-Other	0	0	713,185	713,185	713,185
521100 - Grant Contributions-Cas	0	0	155,088	155,088	155,088
10804 - Senior Aides Program 2002/03	0	0	868,273	868,273	868,273
05871 - Schdiez Project 96-97					
521100 - Grant Contributions-Cas	13,966	0	0	0	0
05871 - Schdiez Project 96-97	13,966	0	0	0	0
A40000 - Senior Citizens Department	887,519	1,090,114	1,028,273	1,028,273	(61,841)
Grand Total	887,519	1,090,114	1,028,273	1,028,273	(61,841)

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Senior Citizens Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00145 - Senior Citizens Advocacy			
400010 - Senior Citizen and Consumer Advo			
Director - Senior Citizens	1	1	1
Deputy Director - Sr Citizens	1	0	1
Principal Clerk	1	1	1
Administrative Specialist I	1	1	1
Typist	1	1	1
Executive Secretary I	2	1	1
Sr Governmental Analyst	1	1	0
Sr Soc Plan and Dev Splst	1	1	1
Senior Typist	0	0	1
Consumer Complaint Investigator	0	0	1
Prin Soc Plan and Dev Splst	0	0	1
Admin Asst GD III	0	1	0
Total Senior Citizens Advocacy	9	8	10
Total Senior Citizen and Consumer Advocacy	9	8	10
10555 - Information and Referral 2001/02			
400276 - Information and Referral 10/01 - 02			
Admin Asst GD III	1	0	0
Community Services Assistant	1	0	0
Total Information and Referral 2001/02	2	0	0
Total Information and Referral 10/01 - 02	2	0	0
10556 - Senior Aides Program - 2001/02			
400281 - Senior Aides Administration 6/02			
Sr Soc Plan and Dev Splst	1	0	0
Prin Soc Plan and Dev Splst	1	0	0
Total Senior Aides Program - 2001/02	2	0	0
Total Senior Aides Administration 6/02	2	0	0
10804 - Senior Aides Program 2002/03			
400291 - Senior Aides Administration 06/03			
Sr Soc Plan and Dev Splst	0	1	1
Prin Soc Plan and Dev Splst	0	1	1
Total Senior Aides Program 2002/03	0	2	2
Total Senior Aides Administration 06/03	0	2	2

**CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET**

Senior Citizens Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2001	2002 FTE	FY 2002	2003 FTE	2002	2003 FTE
Classification						
10805 - Information & Assistance 2002/03						
400277 - Information & Assistance 10/02 - 03						
Admin Asst GD III		0		0		1
Community Services Assistant		0		1		1
Total Information & Assistance 2002/03		0		1		2
Total Information & Assistance 10/02-03		0		1		2
Agency Total		13		11		14